

**2022 Legislature - Operating Budget**  
**Transaction Compare - Conf Comm Structure**  
**Between GovAmd+ and 23Budget**

<b>Numbers and Language</b> <b>Differences</b> <b>Agencies: Legis</b>
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislature</b>													
<b>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
Performance Reviews Required by Statute	GovAmd+	Inc	935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			935.2										
<b>* Allocation Difference *</b>			-935.2	-368.7	-48.5	-508.0	-10.0	0.0	0.0	0.0	-3	0	0
<b>** Appropriation Difference **</b>			-935.2	-368.7	-48.5	-508.0	-10.0	0.0	0.0	0.0	-3	0	0
<b>Legislative Council</b>													
<b>Administrative Services</b>													
Establish New Integrated Tech. Services and Security Services Allocations and Transfer Funding from Various Allocations	23Budget	TrOut	-3,512.1	-2,575.0	-30.0	-801.1	-106.0	0.0	0.0	0.0	-17	-4	-2
1004 Gen Fund (UGF)			-3,512.1										
Transfer from Legal and Research Services for New Position	23Budget	TrIn	93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.5										
Add One New Position to Support New and Existing Services	23Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>* Allocation Difference *</b>			-3,418.6	-2,481.5	-30.0	-801.1	-106.0	0.0	0.0	0.0	-16	-4	-2
<b>Legal and Research Services</b>													
Transfer to Administrative Services for New Position	23Budget	TrOut	-93.5	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.5										
Transfer to Integrated Technology Services to Support New and Existing Services	23Budget	TrOut	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.8										
H LEG 1 - Add Attorney and Reclass Two Positions	23Budget	Inc	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			178.0										
<b>* Allocation Difference *</b>			37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Ombudsman</b>													
Increase to Meet Anticipated Expenditures	23Budget	Inc	100.0	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			100.0	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
<b>Integrated Technology Services (IT)</b>													
Establish Integrated Technology Services and Transfer Funding from Various Allocations	23Budget	TrIn	4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	17	4	2
1004 Gen Fund (UGF)			4,313.5										
Add Three New Positions to Support New and Existing Services	23Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

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<b>Legislature (continued)</b>													
<b>Legislative Council (continued)</b>													
<b>Integrated Technology Services (IT) (continued)</b>													
* Allocation Difference *			4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
<b>Security Services</b>													
Establish Security Services and Transfer Funding from Various Allocations	23Budget	TrIn	1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
** Appropriation Difference **			2,032.6	1,526.2	5.0	459.6	41.8	0.0	0.0	0.0	13	1	0
<b>Legislative Operating Budget</b>													
<b>Legislators' Salaries and Allowances</b>													
Transfer to Integrated Technology Services to Support New and Existing Services	23Budget	TrOut	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-160.7										
Transfer Budgeted Per Diem to Session Expenses	23Budget	TrOut	-2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,117.4										
* Allocation Difference *			-2,278.1	-2,278.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Operating Budget</b>													
Transfer Funding to New Integrated Technology Services and Security Services Allocations	23Budget	TrOut	-1,278.8	-1,278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,278.8										
* Allocation Difference *			-1,278.8	-1,278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Session Expenses</b>													
Transfer Funding to New Integrated Technology Services Allocation	23Budget	TrOut	-315.1	-315.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
1004 Gen Fund (UGF)			-315.1										
Transfer Budgeted Per Diem From Leg Salaries and Allowances	23Budget	TrIn	2,117.4	2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,117.4										
* Allocation Difference *			1,802.3	1,802.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
** Appropriation Difference **			-1,754.6	-1,754.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
<b>Legislature Unallocated</b>													
<b>Agency Unallocated Appropriation</b>													
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	23Budget	Dec	-1,716.8	-1,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,716.8										

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<b>Legislature (continued)</b>													
<b>Legislature Unallocated (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
Add funding to offset FY23 increments in Various Allocations	23Budget	Inc	1,716.8	1,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,716.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-657.2	-597.1	-43.5	-48.4	31.8	0.0	0.0	0.0	10	-8	0
<b>**** All Agencies Difference ****</b>			-657.2	-597.1	-43.5	-48.4	31.8	0.0	0.0	0.0	10	-8	0

## Column Definitions

**GovAmd+ (Gov Amended Plus)** - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]